

DEPARTMENT OF HAWAIIAN HOME LANDS Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver land to native Hawaiians.

Department Goals

To effectively manage the trust's lands, water, and related resources; to develop and deliver of land for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs fo native Hawaiians; to effectively develop and manage of financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, individual homestead communities, and the community at large.

Significant Measures of Effectiveness	<u>FY 2008</u>	FY 2009
1. # new residential homesteads awarded as % of planned homesteads	100%	100%
2. # direct residential loans granted as % of loans planned	100%	100%
3. # of homes constructed as % planned for construction	100%	100%

FB 2007-09 Operating Budget by Major Program Area
FY 2008
FY 2009



\$32,318,456,100%



Social Services, \$26,777,485,100%

DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HCCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, lands use, and planned use of the lands; and developing and updating regional master plans for designated areas
- Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities

- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has a program in the following major program area:

Social Services

HHL 602

Planning and Development for Hawaiian Homesteads

Department of Hawaiian Home Lands (Operating Budget)

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	18.00	18.00	18.00
General Funds	\$	1,150,525	920,249	920,520
		100.00	100.00	100.00
Special Funds		8,567,809	9,417,240	10,668,908
Federal Funds		-	16,393,455	9,600,545
	•	77.00	77.00	77.00
Trust Funds	-	4,893,972	5,587,512	5,587,512
		195.00	195.00	195.00
Total Requirements		14,612,306	32,318,456	26,777,485

Highlights of the Executive Budget Request: (general funds unless noted)

- 1. Provides a federal fund ceiling of \$16,393,455 in FY 08 and \$9,600,545 in FY 09 for Native American Housing Assistance and Self Determination Act (NAHASDA) funds.
- 2. Provides \$1,100,000 in FY 09 in special funds for debt service for a new Kapolei facility.
- 3. Provides \$486,668 in FY 08 and \$638,336 in FY 09 in special funds for costs related to the move to and maintenance of the Kapolei facility.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

		IN DOLLA	RS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	189.00*	189.00*	195.00*	195.00*	195.0*	195.0*	195.0*	195.0*
PERSONAL SERVICES	12,551,737	12,878,538	12,971,960	12,972,231	12,973	12,973	12,973	12,973
OTHER CURRENT EXPENSES EQUIPMENT	2,444,238	2,694,238	19,345,996 500	13,804,754 500	13,805	13,805	13,805	13,805
TOTAL OPERATING COST	14,995,975	15,572,776	32,318,456	26,777,485	26,778 ======	26,778	26,778	26,778
BY MEANS OF FINANCING				1				
	33.00*	33.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
GENERAL FUND	1,540,823	1,834,045	920,249	920,520	921	921	921	921
ORFOTAL FUND	128.00*	128.00*	100.00*	100.00*	100.0*	100.0*	100.0*	100.0*
SPECIAL FUND	9,236,608	9,389,653	9,417,240	10,668,908	10,669	10,669	10,669	10,669
OTHER FED. FUNDS	28.00*	28.00*	16,393,455 77.00*	9,600,545 ¦ 77.00*¦	9,600 77.0*	9,600 77.0*	9,600 77.0*	9,600 77.0*
TRUST FUNDS	4,218,544	4,349,078	5.587.512	5,587,512	5,588	5.588	5,588	5,588
CAPITAL IMPROVEMENT COSTS PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT TOTAL CAPITAL EXPENDITURES BY MEANS OF FINANCING	2,000 1,000 127,000 12,019,000 1,000 	2,000 2,000 2,000 16,142,000 2,000						
G.O. BONDS	12,150,000	16,150,000		 				
TOTAL POSITIONS	189.00*	189.00*	195.00*	195.00*	195.00*	195.00*	195.00*	195.00*
TOTAL PROGRAM COST	27,145,975	31,722,776	32,318,456	26,777,485	26,778 ======	26,778 =======	26,778 =======	26,778

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO.

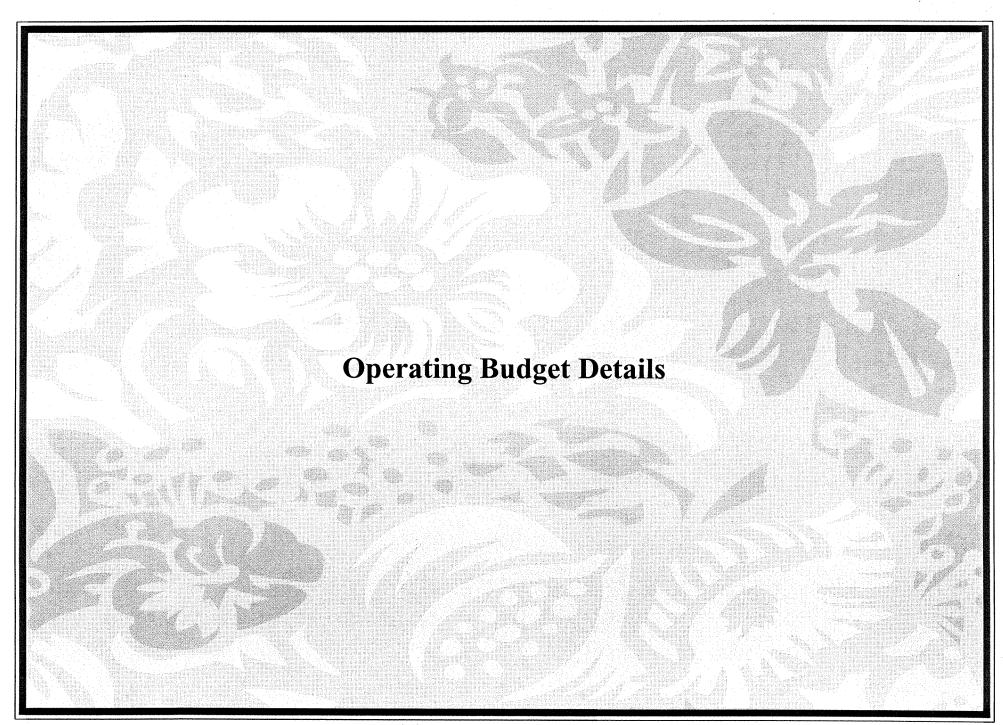
PROGRAM TITLE

PROGRAM ID

STATE OF HAWAII

DEPARTMENT OF HAWAIIAN HOME LANDS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE		4004 STAL STALL	BUDGET P	ERIOD					er errer errer errer betre errer errer erre stelle bline bladt feste valur <u>ande</u>
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
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		DESI		490 6,929	362 1,264	126 2,173	2 3,492							
			PMENT	2			2						T ANY ANY DOOR SAND THE THE LINE WAS ARREST	
		T	OTAL.	7,426	1,626	2,300	3,500							
			BONDS AID PRIMA	6,426 1,000	1,626	2,300	2,500 1,000							



PROGRAM ID:

PROGRAM STRUCTURE NO. 06

PROGRAM TITLE:

SOCIAL SERVICES

		IN DOLL	_ARS			IN THOUS	SANDS	~~~~~
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	189.00* 12,551,737 2,444,238	189.00* 12,878,538 2,694,238	195.00* 12,971,960 19,345,996	195.00* 12,972,231 13,804,754	195.0* 12,973 13,805	195.0* 12,973 13,805	195.0* 12,973 13,805	195.0* 12,973 13,805
EQUIPMENT			500	500				,
TOTAL OPERATING COST	14,995,975 =======	15,572,776	32,318,456	26,777,485	26,778 	26,778 ======	26,778 ======	26,778
BY MEANS OF FINANCING								
GENERAL FUND	33.00* 1,540,823 128.00*	33.00* 1,834,045 128.00*	18.00* 920,249 100.00*	18.00* 920,520 100.00*	18.0* 921 100.0*	18.0* 921 100.0*	18.0* 921 100.0*	18.0* 921 100.0*
SPECIAL FUND OTHER FED. FUNDS	9,236,608	9,389,653	9,417,240 16,393,455	10,668,908 9,600,545	10,669 9,600	10,669 9,600	10,669 9,600	10,669 9,600
TRUST FUNDS	28.00* 4,218,544	28.00* 4,349,078	77.00* 5,587,512	77.00* 5,587,512	77.0* 5,588	77.0* 5,588	77.0* 5,588	77.0* 5,588
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	2,000		İ				
LAND ACQUISITION	1,000	2,000		1				
DESIGN	127,000	2,000		!				
CONSTRUCTION	12,019,000	16,142,000		}				
EQUIPMENT	1,000	2,000				mine your place that have not your want were your		
TOTAL CAPITAL EXPENDITURES	12,150,000	16,150,000						
BY MEANS OF FINANCING G.O. BONDS	12,150,000	16,150,000						
TOTAL POSITIONS TOTAL PROGRAM COST	189.00* 27,145,975	189.00* 31,722,776	195.00* 32,318,456	195.00* 26,777,485	195.00* 26,778	195.00* 26,778	195.00* 26,778	195.00* 26,778

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

HHL602

PROGRAM STRUCTURE NO. 060301

PROGRAM TITLE:

PLNG, DEV, MGT & GEN SPPT FOR HAWAIIAN HM

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FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
125.00*	125.00*	195.00*	195.00*	195.0*	195.0*	195.0*	195.0*
8,590,506	8,917,307	12,971,960	12,972,231	12,973	12,973	12,973	12,973
880,327	1,130,327	19,345,996 500	13,804,754 500	13,805	13,805	13,805	13,805
9,470,833	10,047,634	32,318,456	26,777,485	26,778 	26,778	26,778	26,778
							18.0*
							921
			•				100.0*
5,564,122	5,717,167				•		10,669
						•	9,600
							77.0*
2,561,656	2,712,190	5,587,512	5,587,512	5,588	5,588	5,588	5,588
2,000	2,000		į				
1,000	2,000		į				
127,000	2,000		į				
12,019,000	16,142,000		Ì				
1,000	2,000						
12,150,000	16,150,000				*******		=======
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12,150,000	16,150,000		! ! !				
125.00*			195.00*	195.00*	195.00*	195.00*	195.00* 26,778
	FY2005-06 125.00* 8,590,506 880,327 9,470,833 9,470,833 1,325,055 94.00* 5,564,122 2.00* 2,581,656 2,000 1,000 12,019,000 1,000 12,150,000 12,150,000	FY2005-06 FY2006-07 125.00* 8,590,506 8,917,307 880,327 1,130,327 9,470,833 10,047,634	FY2005-06 FY2006-07 FY2007-08 125.00* 125.00* 195.00* 8,590,506 8,917,307 12,971,960 880,327 1,130,327 19,345,996 500 9,470,833 10,047,634 32,318,456	125.00* 125.00* 195.00* 195.00* 195.00* 8,590,506 8,917,307 12,971,960 12,972,231 880,327 1,130,327 19,345,996 13,804,754 500 500 500 9,470,833 10,047,634 32,318,456 26,777,485 29.00* 1,325,055 1,618,277 920,249 920,520 94.00* 94.00* 100.00* 100.00* 5,564,122 5,717,167 9,417,240 10,668,908 16,393,455 9,600,545 2.00* 2.00* 77.00* 77.00* 2,581,656 2,712,190 5,587,512 5,587,512 2,000 127,000 2,000 127,000 2,000 12,010,000 16,142,000 1,000 2,000 12,010,000 16,150,000 12,150,000 16,150,000 12,150,000 16,150,000 12,150,000 16,150,000 12,150,000 16,150,000 12,150,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000 125,000 16,150,000	FY2005-06 FY2006-07 FY2007-08 FY2008-09 FY2009-10 125.00* 125.00* 195.00* 195.00* 195.00* 195.00* 195.00* 195.00* 195.00* 195.00* 195.00* 195.00* 195.00* 12,973 12,973 12,973 13,805 12,973 13,805 13,804,754 13,805 13,805 13,805 26,778 26,778 26,778 26,778 26,778 26,778 26,778 26,778 26,778 26,778 26,778 26,778 26,778 26,778 26,778 27,78 27,78 26,778 26,778 26,778 26,778 26,778 26,778 27,78 27,78 26,778 26,778 27,78 26,778 27,78 27,78 26,778 27,78 27,78 27,78 26,778 26,778 27,78 27,78 26,778 27,78 27,718 27,719 27,719 27,719 27,719 27,719 27,719 27,719 27,719 27,719 27,719 27,719 27,719 27,719	FY2005-06 FY2006-07 FY2007-08 FY2008-09 FY2009-10 FY2010-11 125.00* 125.00* 195.00* 195.00* 195.0* 195.0* 8,590,506 8,917,307 12,971,960 12,972,231 12,973 12,973 880,327 1,130,327 19,345,996 13,804,754 13,805 13,805 9,470,833 10,047,634 32,318,456 26,777,485 26,778 26,778 29.00* 29.00* 18.00* 18.00* 18.0* 18.0* 18.0* 1,325,055 1,618,277 920,249 920,520 921 921 94.00* 94.00* 100.00* 100.00* 100.0* 100.00* 5,564,122 5,717,167 9,417,240 10,668,908 10,669 10,669 2.00* 2.00* 77.00* 77.00* 77.0* 77.0* 2,581,656 2,712,190 5,587,512 5,587,512 5,588 5,588 2,000 1,000 2,000 1,000 2,000 1,000 </td <td>FY2005-06 FY2006-07 FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 125.00* 125.00* 195.00* 195.00* 195.00* 195.0*</td>	FY2005-06 FY2006-07 FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 125.00* 125.00* 195.00* 195.00* 195.00* 195.0*

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PROGRAM TITLE:
PLNNG, DEVLOPMNT, MANAGEMNT & GEN SUPPT FOR HAWAIIAN HOMESTEADS

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS								
 # NEW RES HOMESTEADS AWARDED AS % PLND HOMESTDS NO. OF LOTS REAWARDED AS % LOTS SURRENDERED NO. OF RESIDENTL LOANS GRANTED AS % LOANS PLANNED NO. DELINQNT LOANS AS % OF TOTAL OUTSTANDING LOANS NO. NEW GEN LEASES AWARDED AS % PLANNED FOR AWARD NO. HOMES CONSTRUCTD ON HWN HOME LNDS AS % PLANNED NO. OF FHA LOANS GRANTED AS % OF FHA LOANS PLANNED NO. NEW RES HOMESTDS AWARDED AS % ON WAITING LIST 	100 100 100 26 0 100 100	100 100 100 22 0 100 100	100 100 100 22 0 100 100	100 100 100 21 0 100 100	100 100 100 20 0 100 100 0.98	100 100 100 19 0 100 100	100 100 100 18 0 100 100	100 100 100 17 0 100 100 0.89
PROGRAM TARGET GROUPS 1. NUMBER OF NEW HOMESTEAD LOTS PLANNED FOR AWARD 2. NUMBER OF NEW HOMES PLANNED FOR CONSTRUCTION 3. NUMBER OF RESIDENTIAL LOANS PLANNED 4. NUMBER OF FHA LOANS PLANNED 5. NUMBER OF NEW GENERAL LEASES PLANNED FOR AWARD 6. NUMBER OF APPLICANTS ON RESIDENTIAL WAITING LIST	210	210	210	210	210	210	210	210
	210	210	210	210	210	210	210	210
	83	83	83	83	83	83	83	83
	396	396	396	396	396	396	396	396
	0	0	0	0	0	0	0	0
	19082	19655	20245	20852	21477	22122	22786	23470
PROGRAM ACTIVITIES 1. NUMBER OF RESIDENTIAL LOANS GRANTED 2. NUMBER OF FHA LOANS GRANTED 3. NUMBER OF NEW HOMESTEAD LOTS AWARDED 4. NUMBER OF LOANS DELINQUENT 5. NUMBER OF NEW GENERAL LEASES AWARDED 6. NUMBER OF NEW HOMES CONSTRUCTED 7. NUMBER OF LOTS REAWARDED 8. NUMBER OF LOTS SURRENDERED 9. NUMBER OF OUTSTANDING LOANS	83	83	83	83	83	83	83	83
	396	396	396	396	396	396	396	396
	210	210	210	210	210	210	210	210
	455	450	440	430	420	410	400	390
	0	0	0	0	0	0	0	0
	210	210	210	210	210	210	210	210
	51	51	51	51	51	51	51	51
	51	51	51	51	51	51	51	51
	3843	3920	3999	4078	4160	4243	4328	4415
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY TOTAL PROGRAM REVENUES	<u>4,136</u>	4,142	4,153	4,160	4,164	4,164	4,164	4,164
	4,136	4,142	4,153	4,160	4,164	4,164	4,164	4,164
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) ALL OTHER FUNDS TOTAL PROGRAM REVENUES	4,136	4,142	4,153	4,160	4,164	4,164	4,164	4,164
	4,136	4,142	4,153	4,160	4,164	4,164	4,164	4,164

A. Statement of Program Objective

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The department did not propose any new programs.

During FB 2007-2009, with the new office facility in Kapolei ready for occupancy, debt service payments begin in FY 2009 (\$1,100,00); and new facility related costs are: in FY 2008, relocation costs \$120,00; building and grounds maintenance, \$366,668 in FY 2008 and \$733,336 in FY 2009; and funding for the rental of current office space (\$95,000) is no longer required, starting in FY 2009. The two Program IDs in Act 160, SLH 2006 are consolidated in HHL 602 in FY 2008 and 2009.

C. Description of Activities Performed

- Major activities include: identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HHCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, land uses, and planned use of the lands; and developing and updating regional master plans for designated areas;
- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements of subdivisions;
- 3. Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, and Kauai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities;

- 4. Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities; and
- Providing for overall program direction and administrative services including, but not limited to, accounting, financial management, fiscal services, legal counsel, public information, personnel, budgeting, program evaluation, human resources management and other support activities.

D. Statement of Key Policies Pursued

Planning and implementation of program activities are focused on the following:

- 1. Effective management of the trust's land, water, and related resources.
- 2. Development and delivery of land for award to beneficiaries on an on-going basis.
- Development and delivery of programs and services that meet the housing needs of native Hawaiians.
- 4. Effective development and management of financial resources.
- 5. Effective management of the department's human resources.
- Establishment of better relationships with the native Hawaiian community, governmental agencies, individual homestead communities, and the community at large.

E. <u>Identification of Important Program Relationships</u>

The United States has oversight responsibility to ensure the HHCA is properly administered. The U.S. Department of the Interior serves as the lead agency in DHHL's interactions with the Federal Government.

DHHL maintains working relationships with Federal, State and County agencies involved in land use, land development, water resources development and utilization, housing,

agricultural development and financial assistance. Federal agencies include the U.S. Department of Housing and Urban Development, Federal Housing Administration, U.S. Department of Agriculture, Rural Development (formerly Farmers Home Administration), Soil Conservation Service and the Department of Veterans Affairs. State agencies include the Department of Land and Natural Resources, Department of Agriculture, Department of Transportation, the University of Hawaii Extension Service, Department of Health, Office of State Planning, Housing and Community Development Corporation of Hawaii. DHHL works closely with all four County governments.

DHHL maintains working relationships with other public and private organizations serving native Hawaiians, including, but not limited to, the Office of Hawaiian Affairs, Alu Like, Inc., Bishop Estate and Kamehameha Schools, the Liliuokalani Trust and various Hawaiian homestead community associations.

F. Description of Major External Trends Affecting the Program

- In the 84 years since the Hawaiian Homes Commission Act was enacted, only a relatively small proportion of native Hawaiians have been put on the land. The major obstacles have been first, the kind of lands set aside for the homesteading program, much of which are marginal lands in remote areas that are costly to develop, and secondly, the lack of sufficient funding for infrastructure development.
- 2. As of June 30, 2005, 14,615 acres of new lands were transferred into DHHL's land inventory and with the passage of the Hawaiian Home Lands Settlement Act, there is a pressing need to develop infrastructure and homes for new homestead areas to enable new lessees to reside on the land. In 1984, the Department of Hawaiian Home Lands (DHHL) undertook a major initiative to accelerate the distribution on homestead leases. During a three-year period, over 2,500 new lots were leased to native Hawaiians, including 2,000 unimproved lots. Much of the department's efforts in recent years have been focused in providing infrastructure for these raw land distributions.

DHHL's estimates that more than \$6.77 billion is needed to address the housing needs of the 22,831 residential applicants on the waiting list. To achieve its capital goals, the department has pursued leveraging its resources through joint ventures with other organizations servicing native Hawaiians and supporting and fostering community partnerships through programs such as the self-help housing program.

A beneficiary survey conducted in 1995 created an index of financial readiness to move to homestead land. It became apparent that there existed a large group of applicants who don't financially qualify for homeownership. DHHL established a Home Ownership Assistance Program (HOAP) to provide financial counseling and credit preparedness assistance to families needing help in preparing for homeownership.

The lack of funding at sufficient levels requires the department to consider alternatives such as having beneficiaries share in the cost of developing homestead lots and the use of developer agreements to build affordable housing for beneficiaries.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost of developing a residential homestead lot ranges between \$50,000 to \$75,000 per lot, depending on lot size and off-site improvements. For Fiscal Year 2006, approximately \$11.077 million in operating costs were expended to serve 22,831 clients (8,418 lessees and 14,413 estimated applicants), averaging \$485 per client. The true costs and benefits have not been computed because they would need to take into account, not only the economic costs and benefits, but the social benefits derived from home, farm, or ranch ownership. It is very evident, however, that the program's client group has expanded as shown below.

				%
	7/01/06	7/01/05	<u>Increase</u>	Increase
Homestead Leases	8,418	7,827	591	7.55%
Est. Homestead Applicants	22,831	21,721	1,110	5.11%

H. Discussion of Program Revenue

Not applicable.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

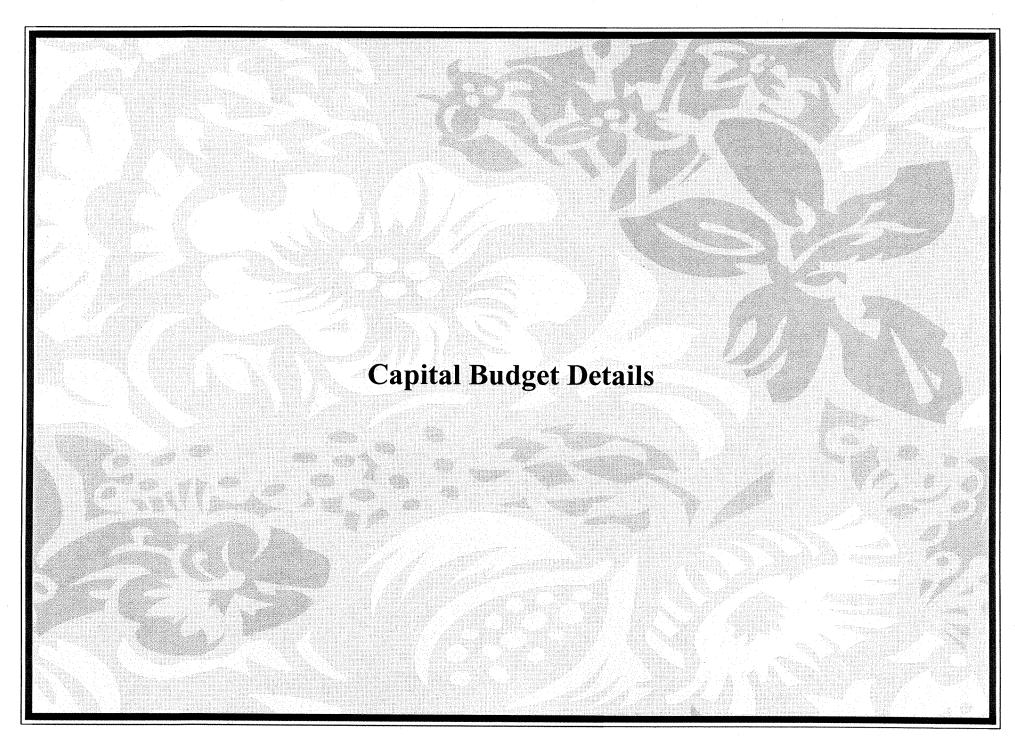
OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID: HHL625

PROGRAM STRUCTURE NO. 060302

PROGRAM TITLE: MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	64.00*	64.00*	*	*	*	*	*	*
PERSONAL SERVICES	3,961,231	3,961,231		1				
OTHER CURRENT EXPENSES	1,563,911	1,563,911						
TOTAL OPERATING COST	5,525,142	5,525,142						
,,,,,,						200 120 200 300 000 100 100 100		NO SEE 100 SEE 201 COL COL COL COL
BY MEANS OF FINANCING				+				
	4.00*	4.00*	*	*	*	*	*	*
GENERAL FUND	215,768	215,768		İ				
	34.00*	34.00*	*	*	*	*	*	*
SPECIAL FUND	3,672,486	3,672,486		į				
	26.00*	26.00*	*	*	*	*	*	*
TRUST FUNDS	1,636,888	1,636,888		i 1				
				į				
TOTAL POSITIONS	64.00*	64.00*	*	*	*	*	*	*
TOTAL PROGRAM COST	5,525,142	5,525,142						
							=======	



STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID
PROGRAM STRUCT
PROGRAM TITLE

HHL-602

PROGRAM STRUCTURE NO. 060301

PLNG, DEV, MGT & GEN SPPT FOR HAWAIIAN HM

PROJECT	PRIORITY	LOC	SCOPE	PRO.	JECT TITLE			BUDGET P	ERTOD					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
HHL002			NEM	NANAIKAPONO SI	EWER IMPROVEN	MENT, NANAKU	LI, OAHU							
		CONST	RUCTION	1,500			1,500							
		TO	OTAL	1,500			1,500					····		
		G.O.	BONDS	1,500			1,500							
HICIV1	2		NEM	HHL KAPOLEI RI	ESIDENTIAL PR	ROJECT, O'HA	U				n ton 1900 and 1900 a			
		PLANS	;	1			1							
		LAND DESIG	•N	1			1 1							
			RUCTION	996			996							
		EQUIP	MENT	1			1					de value	• ***	
		то	TAL	1,000			1,000							
		FED.	AID PRIMA	1,000			1,000							
P50041			NEM	NANAKULI HAWAI	IAN HOMESTEA	D COMMUNITY		ASSOCIATION,	OAHU					
		PLANS		1		1								
		DESIG	N	1		1								
		CONST	RUCTION	1,198		1,198								
		то	TAL	1,200		1,200								
		G.O.	BONDS	1,200		1,200								
 P50042	2		NEM	HAWAII MAOLI,	OAHU								K 444 444 WE LED TALK LEE	
		DESIG CONST	N RUCTION	25 75		25 75								
		TO	TAL	100		100					ir place billings winner ander, author vinner durint avter Ander Veles and			
		G.O.	BONDS	100		100					· · · · · · · · · · · · · · · · · · ·			

STATE OF HAWAII PROGRAM ID

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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HHL-602

PROGRAM STRUCTURE NO. 060301

PLNG, DEV, MGT & GEN SPPT FOR HAWAIIAN HM PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO.	JECT TITLE			RUDCET	PERIOD					
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	05-06	06-07	07-08	08-09	09 10	10-11	11-12	12-13	YEARS
50043			NEW	WAIMANALO HAWA	AIIAN HOMES AS	SOCIATION,	OAHU							
		DESIG		100		100								
		CONSI	RUCTION	900		900								
		TC	TAL	1,000		1,000								
		G.O.	BONDS	1,000		1,000								
60039			NEM	HAWAIIAN HOME	LANDS KAPOLEI	RESIDENTIA		PROJECT, C	OMMUNITY FAC	ILITY, OAHU	anna anna anna anna anna anna anna ann	ni daga bagai yagai yagai yagai yagai bagai baga waga waga wag		
		PLANS	•	1			1							
		LAND		1			1							
		DESIG		1			1							
			RUCTION	996			996							
		EQUIP	'MENT 	1			1			-	-	na siyina diylar arabay sahar maha sahar sahar sahar sahar sayar sayar say		·
		то	TAL	1,000			1,000							
		G.O.	BONDS	1,000			1,000							
			, , , , , , , , , , , , , , , , , , ,	PROGRAM TOTALS								A THAT ARE ANY STATE COME THAT LICEN MAN SOCK COME AND		
		PLANS		3		1	2							
		LAND		2			2							
		DESIG		490	362	126	2							
			RUCTION	6,929	1,264	2,173	3,492							
		EQUIP	MENT 	2			2							
		TO	TAL	7,426	1,626	2,300	3,500							
		FED.	AID PRIMA	1,000			1,000							
		G.O.	BONDS	6,426	1,626	2,300	2,500							